

NIASSA – SELOUS BIODIVERSITY CONSERVATION PROJECT
CA 690–A–00-03-00162-00

FINAL PROGRAM PERFORMANCE REPORT APRIL 2003 - SEPTEMBER, 2004

Submitted by:

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Society for the Management of Niassa Reserve

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This PPR document was completed in compliance with the terms of the cooperative agreement referenced above to provide detail on tasks to be performed as approved by USAID.

Component	Outcomes/ Outputs/ Activities proposed for the project	Disbursements for the project (US\$)	Actual accomplishments	Reasons why established goals were not met	Explanations of cost overrun or high unit cost
1. INSTITUTIONAL ASSESSMENT		26,000			
1.1. Review legal and institutional framework	OUTCOMES:				
	New options for management of Niassa Reserve are designed;				
	OUTPUTS:				
	Report on the current legislation for non-profit organizations produced and submitted to SRN and FFI;		<u>Accomplished as stated;</u>		
	Analysis of the institutional arrangements for protected area management in Mozambique and SADC produced and submitted to SRN and FFI;		<u>Accomplished as stated;</u>		
	Recommendations for the most effective structure to manage Niassa, according to the existent legislation made and disseminated to the Board members ;		<u>Accomplished as stated;</u>		
	ACTIVITIES				
	1.1.1. Review the current legislation in Mozambique for non-profits;	2,800	<u>Accomplished as stated;</u> Consultant hired and the legislation report was produced in Portuguese at the end of August and in English at the end of March;	Established goals were met on schedule.	N/A
	1.1.2. Review the institutional arrangements for management of protected areas;	3,200	<u>Accomplished as stated;</u> Institutional report was produced in Portuguese at the end of August;	Established goals were met on schedule.	N/A
	1.1.3. Translate the consolidated report in English and initiate discussions with the Board members and FFI.	4,000	<u>Accomplished as stated;</u> The report recommending the most efficient institutional structure to manage Niassa Reserve was translated in March, 2004 and distributed to FFI and to the Chairman of the Board.	Established goals were met on schedule. Report available.	N/A

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1.2. Negotiate long-term-lease with the Government of Mozambique for Niassa Reserve	OUTCOMES:				
	A long-term lease for Niassa Game Reserve is signed between SRN and the Government of Mozambique	16,000	The long-term lease is in the final stages of approval; with only one signature remaining to be obtained. The documents are with the Minister of Tourism who needs to present them to the Prime Minister.	Delays due to Mozambique's general election process.	
	OUTPUTS:				
	Meetings and discussions with the Government of Mozambique held to negotiate a long-term lease;		<u>Accomplished as stated;</u>	Established goals were met on schedule.	N/A
	ACTIVITIES:				
	1.2.1. Design a comprehensive strategy outlining the long-term plan for management of Niassa Reserve	8,000	<u>Accomplished as stated;</u> SRN designed a strategy outlining the long-term plan for management of Niassa which was presented to the Board, Minister of Tourism, Environment and Council of Ministers	Established goals were met on schedule.	N/A
	1.2.2. Organize and hold meetings with the GoM for negotiations;	8,000	<u>Accomplished as stated;</u> SRN's Executive Director has several meetings with the Government of Mozambique at the national and provincial level to discuss the lease	Established goals were met on schedule.	N/A
2. NIASSA – SELOUS TRANSBOUNDARY COLLABORATION		6,000			
2.1. Workshop planning and coordination	OUTCOMES:	6,000			
	Draft strategy for collaboration between Selous and Niassa developed;		<u>Accomplished as stated</u>		
	OUTPUTS:				

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	Meetings held in Tanzania twice with the Selous Reserve warden, Government and the representatives of Selous Conservation Program;		<u>Accomplished as stated</u>	Established goals were met on schedule.	
	2.1.1. Hold meetings and discussions with Tanzanian counterparts, and various stakeholders interested in transboundary collaboration.	6,000	<u>Accomplished as stated</u> ; All key Mozambican and Tanzanian stakeholders briefed about the transboundary collaboration issues following several meetings in South Africa, Tanzania and Mozambique.	Established goals were met on schedule.	N/A
3. CONDUCT A BIODIVERSITY SURVEY		197,000			
3.1. Planning and coordinating the biodiversity survey	OUTCOMES:				
	Comprehensive biodiversity survey is designed and its implementation coordinated	27,500	Accomplished as stated.		
	OUTPUTS:				
	ToR developed for various consultancies for biodiversity survey;		Accomplished as stated.		
	Teams and individual consultants hired to undertake biodiversity survey;		Accomplished as stated.		
	ACTIVITIES:				
	3.1.1. Produce in collaboration with SRN staff a plan for the biodiversity survey and ToR;	10,500	<u>Accomplished as stated</u> at the end of June, 2003	Established goals were met on schedule.	N/A
	3.1.2. Identify, select and hire teams and consultants to undertake the survey;	9,000	<u>Accomplished as stated</u> ; MoU and contracts developed with all the survey teams: vegetation mapping, vegetation survey and carnivore survey in May 2003; fish, herpetofauna and bird experts hired by the end of September 2003.	Established goals were met on schedule.	N/A

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	3.1.3. Supervise, coordinate and advice the teams of consultants in preparing their final reports;	8,000	<u>Accomplished as stated:</u> The Biodiversity coordinator provided continuous advice and supervision to all the teams and consultants and assistance in the development of the final biodiversity survey reports. FFI established an efficient communication with SRN and consultants on all issues related to the biodiversity survey	Established goals were met on schedule.	N/A
3.2. Conduct the biodiversity survey	OUTCOMES:	83,000			
	Improved conservation management of Niassa Reserve, based on scientific information;				
	Increased knowledge and awareness on the biodiversity value of Niassa reserve;				
	Key species for management identified and recommendations made for their conservation;				
	OUTPUTS:				
	Recommendations of the biodiversity survey integrated into the management plan;				
	Inventory of species produced and disseminated;				
	Capacity of Mozambican staff is built in planning and conducting biodiversity surveys;				
	ACTIVITIES:				

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	3.2.1. Design and conduct a vegetation survey	25,000	<u>Accomplished as stated</u> : A team of 4 botanists went in the reserve in June, 2003 to conduct a three week vegetation survey. The vegetation survey report produced and distributed to SRN and FFI. One new plant species for science confirmed on Mecula Mountain.	Established goals were met on schedule. Report available.	N/A
	3.2.2. Produce the vegetation map of the reserve	14,740	<u>Accomplished as stated</u> : All satellite imagery purchased and digitized. The vegetation map expert, Philip Desmet undertook a trip to Niassa Reserve in October, 2003, as planned for the ground-truthing of the main points from the satellite imagery and the ones obtained from the vegetation survey; First draft of the vegetation map produced and distributed to SRN and FFI at the end of March, 2004 and the final one produced at the end of August, 2004.	Established goals were met on schedule. Vegetation map of the reserve available.	N/A

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	3.2.3. Develop a comprehensive GIS mapping of the reserve and integrate the first results of the biodiversity survey into the management plan;	20,000	<u>Accomplished as stated</u> ; The consultant produced the first GIS maps by June, 2003 integrated them into the management plan and distributed the plan for comments by the end of 2003. The second draft of the management plan and consolidated the GIS maps of the reserve integrating the recommendations from the biodiversity survey were presented to SRN and FFI at the end of the project.	Established goals were met on schedule and GIS maps available.	N/A
	3.2.4. Design and conduct a bird survey for the reserve	6,000	<u>Accomplished as stated</u> ; Vincent Parker undertook a bird survey in Niassa in July, 2003 for six month. The report with the preliminary list of birds for Niassa was produced in May, 2004. Four bird species critically threatened at the global level have been identified in Niassa.	Established goals were met on schedule and report available.	N/A

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	3.2.5. Design and conduct a herpetofauna survey	6,000	<u>Accomplished as stated:</u> A team composed of three world experts in reptiles and amphibians led by Bill Branch designed the survey in July, conducted it in October, and produced the first preliminary list of species. The herpetological report was finalized according to schedule and distributed it to SRN and FFI for comments. A new species of lizard for science was identified on the rocky outcrops of Mecula Mountains and one potential new species of amphibian.	Established goals were met on schedule and herpetofauna report available.	N/A

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	3.2.6. Design and conduct a survey of the fish species in the major rivers of the reserve.	6,000	<u>Accomplished as stated</u> ; Fish survey was designed and conducted in the Reserve in August, 2003 by Roger Bills; preliminary list of species and draft guide was produced by the end of September, 2003. DNA analysis took place until the end of 2003. Roger Bills finalized and sent to SRN and FFI the final report of the fish survey and the list of fish species from the Reserve at the end of March, 2004. Between 10 -12 potentially new species of fish for science were identified.	Established goals were met on schedule and fish survey report available.	N/A
	3.2.7. Organize a workshop with the researchers to discuss the findings of the biodiversity survey	5,260	<u>Accomplished as stated</u> ; Workshop was held between 1 – 4 April, 2004 in Maputo, attended by all survey teams, members of the Technical Advisory Committee of SRN, representative of governmental and non-governmental institutions in Mozambique.	Established goals were met on schedule.	N/A
3.3. Provide equipment and vehicles	3.3.1. Procure all the necessary equipment and vehicles	74,500	<u>Accomplished as stated</u> ; Equipment and vehicles procured by the end of the project;	Established goals were met on schedule, except for the purchasing of the boat, which experienced delays, due to the availability for the	The budget changes affected the vehicle (the explanation was offered in the first performance report) and the fuel and maintenance (the

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				required model in Mozambique.	explanation offered in the “request for budget revision” which was approved by USAID on 11 August, 2004).
3.4. Finalize the management plan and translate all the reports		12,000	<u>Accomplished as stated:</u> Third draft of the management plan finalized – it is a dynamic process, the plan being continuously updated as information from the field becomes available. Biodiversity reports, management plan and institutional reports translated into English by the end of June, 2004.	Established goals were met on schedule.	
4. Community program					
4.1. Review and build community program	OUTCOMES:	170,300			
	Information on communities living in Niassa Reserve is improved				
	Local communities involved in natural resource management initiatives associated with the Niassa Reserve				
	Improved economic livelihoods of communities living in Niassa Reserve				
	OUTPUTS:				
	Village plans and zonation developed for selected settlements in the Reserve;				
	Economic initiatives compatible with conservation identified and developed in partnership with the local communities;				
	The capacity of the community development staff of Niassa Reserve is strengthened				
	ACTIVITIES:				

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	4.1.1. Hire personnel to: (i) collect basic village level data for the Reserve; (ii) conduct PRA of selected key settlements; (iii) develop village plans and zonations; and (iv) start-up village institutions and income initiatives	42,500	<u>Accomplished as stated:</u> Two community development experts from Zimbabwe and Mozambique, Rob Cunlife and Antonio Sera were hired to lead this component and build the capacity of the SRN community unit staff. Basic village level data was collected and two participatory rural appraisal assessments were conducted during the September – October, 2003 interval for the villages of Ntimbo. And Matondovela. The FFI regional coordinator for Africa and community development specialist joined the team in October, 2003 for one of the assessments. The first draft report on village assessment conducted by the survey team was produced and distributed to relevant stakeholders at the end of March, 2004. In tandem with the village activities, SRN and FFI staff also carried out a detailed exercise for zonation of the Reserve in July 2004.	Established goals were met on schedule.	N/A

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	4.1.2. Select, hire and train survey team	3,500	<u>Accomplished as stated</u> ; During the village assessments the consultant team together with SRN was able to recruit (through village appointments) and train a team of community staff. These community facilitators (4 men and 2 women) were trained during the course of the first 2 assessments in 2003 and were reemployed again for the 2004 assessments. It is planned these community facilitators continue their work under this programmed of village assessments under the guidance of SRN community staff, and in this regard Mecula as a major settlement and district center is highlighted as the next priority.	Established goals were met on schedule.	N/A
	4.1.3. Planning sessions with the communities to discuss the findings of the survey team and the implementation plan	2,000	<u>Accomplished as stated</u> ; Several planning sessions were held with the communities to discuss the results of the village assessments.	Established goals were met on schedule.	N/A

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	4.1.4. Support economic activities compatible with conservation (provide community fund; capacity building work, staff time, travel costs)	34,000	Rob Cunlife, Antonio Sera and Matt Rice prepared the report and made preliminary recommendation of economic activities compatible with conservation. The upgrading, training and improving of electric fences have been completed at Naulala, Mussoma and Ntimbo. With agreed maintenance arrangements in place it is envisaged that human/wildlife conflict will be substantially reduced, and constant source of tension between local people and SRN minimized.	Established goals were met on schedule.	N/A
	4.1.5. Capacity building for local communities to participate in tourism activities	20,000			
4.2. Improve the road infrastructure	OUTCOMES:				
	Increased employment opportunities for the local communities as a result of direct employment;		<u>Accomplished as stated;</u>	Established goals were met on schedule.	
	Increased management efficiency of Niassa Reserve staff;		<u>Accomplished as stated;</u>	Established goals were met on schedule.	
	OUTPUTS:				
	Essential roads for management are improved and new roads are build;		<u>Accomplished as stated;</u>	Established goals were met on schedule.	
	ACTIVITIES:				

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	4.2.1. Hire local communities to build selected roads;	55,000	<u>Accomplished as stated</u> : SRN purchased shovels, buckets, towed compactor, brooms, etc – all the equipment required to build roads by the end of June, 2003. The main roads close to the Mbatamila camp and 20 bridges already rehabilitated. The following road works were accomplished by the end of September, 2004: (i) Upgrading the road from Mecula to Matondovela; (ii) Upgrading the road from Mbatamila and Mecula (Reserve headquarters) to Nyati; and (iii) Developing a new road between Naulala and Mpanda.	Established goals were met.	N/A
4.3. Training and supervision for electric fences and roads	OUTCOME: Improved skills in road building and electric fences maintenance for the local communities in Niassa Reserve;				
	ACTIVITIES:				

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roads	4.3.1. Training and supervision for roads and fences	13,300	<u>Accomplished as stated:</u> A consultant was hired to be responsible for training and supervision in July 2004. More than 40 people were trained in road building by the end of the project and six villages trained in electric fence maintenance.	Established goals were met.	
Total disbursements for the project		400,000			